

Program A: Prison Enterprises**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

DEPARTMENT ID: Department of Public Safety and Corrections

AGENCY ID: 21-811 Corrections Services - Prison Enterprises

PROGRAM ID: Program A: Prison Enterprises

1. (KEY) To maintain or increase product sales.

Strategic Link: This objective is related to Strategic Objective II.1, related to the establishment of work programs for state inmates.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: The sales figures shown in the table below do not represent total Prison Enterprises sales. Prison Enterprises indicates that: The determination of future revenues for the Prison Enterprises Program is often dictated by the budgets of other state agencies and by market conditions and other factors that affect the sales of many of the program's products. These factors can cause revenues to fluctuate drastically from year to year in individual operations, making projections very difficult. However, in certain areas of Prison Enterprises operations, the program does have some degree of control and can take steps to increase these revenues. These operations consist of manufacturing entities that produce goods that can be used by state agencies and nonstate agencies other than the Department of Public Safety and Corrections, Office of Corrections Services. Through effective use of marketing and the program's sales force, the program looks to improve its performance in these entities. As a result, the sales indicators below are based upon sales of products from industries that are affected by these elements, which can be readily measured from year to year.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 32 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Sales to state agencies	\$1,234,260	\$1,720,722	\$1,353,058	\$1,353,058	\$1,114,310	\$1,114,310
K	Sales to non-state agencies	\$871,976	\$1,066,052	\$1,120,155	\$1,120,155	\$835,361	\$835,361

For comparative information on prison industries, including gross sales in largest product lines, in the sixteen Southern Legislative Conference states, see the General Performance Information table that follows this objective.

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GENERAL PERFORMANCE INFORMATION: PRISON INDUSTRIES IN THE SOUTHERN LEGISLATIVE CONFERENCE STATES, FY 2000-2001								
STATE	TOTAL SALES	NET PROFIT	NO. INMATES EMPLOYED	INMATE PAY PER HOUR	HOURS PER DAY PER INMATE	LARGEST PRODUCT LINES		STATE USE
						LINE	GROSS SALES	LAW
Alabama	\$14,400,000	\$2,800,000	750	\$0.25	8	Janitorial Chemicals	\$1,050,000	Yes
						Clothing	\$1,020,000	
						Standard Furniture	\$860,000	
						Metal Furniture	\$390,000	
						Chairs	\$390,000	
Arkansas	\$5,527,848	(\$11,783)	580	\$0.00	8	Duplicating (printing)	\$1,005,590	No
						Clothing	\$1,518,255	
						Furniture	\$846,657	
						Chair Operation	\$628,906	
						Janitorial	\$489,034	
Florida	\$93,677,025	(\$156,562)	4,684	\$0.51	4-6	Food & Food Products	\$14,400,000	No
						Textiles, Garments, Apparel	\$13,000,000	
						Furniture	\$11,500,000	
						License Plates	\$6,500,000	
						Agricultural Commodities	\$5,500,000	
Georgia	\$28,176,430	\$3,065,259	1,400	\$0.00	6.5	Signs/Screens	\$4,110,054	No
						Chemicals	\$3,577,583	
						Garments	\$4,645,040	
						License Plates	\$3,416,940	
						Printing	\$2,570,482	
Kentucky	\$13,626,608	\$910,394	789	\$0.80	6	Office Furniture	\$2,406,834	No
						License Tags	\$2,489,539	
						Printing	\$1,116,423	
						Clothing	\$744,400	

Louisiana	\$9,977,099	\$1,548,268	820	\$0.14	6.5	Garments	\$2,835,627	Yes
						License Tags	\$2,027,759	
						Chemicals (Soap/Cleaning)	\$1,436,191	
						Furniture	\$1,262,232	
						Mattress, Brooms, Mops	\$655,116	
Maryland	\$38,020,211	\$1,462,222	1,377	\$0.80	5.5	Partitions	\$5,960,814	Yes
						Meat	\$4,490,210	
						Wood	\$3,700,963	
						Tags	\$3,411,565	
						Upholstery	\$3,234,845	
Mississippi	\$5,453,000	\$401,000	400	\$0.33	7	Garment	\$1,923,000	No
						Printing	\$1,095,000	
						Metal Fab	\$581,000	
						Furniture	\$572,000	
						Services	\$426,000	
Missouri	\$27,831,771	(\$5,060,045)	1,400	\$0.13 - \$0.72	6.5	License Plates	\$4,698,345	Yes
						Furniture	\$4,325,256	
						Office Supplies	\$4,042,103	
						Laundry/Dry Cleaning	\$3,113,765	
						Metal Products/Signs	\$2,991,140	
North Carolina	\$71,348,000	\$363,000	2,000	\$0.18	7.5	Meat	\$11,113,000	Yes
						Sewing	\$9,410,000	
						Signs	\$7,895,000	
						Laundry	\$7,295,000	
						Paint	\$6,357,000	
Oklahoma	\$11,640,388	\$1,354,869	1,250	\$0.44	7.5	Modular Panel Systems	\$1,554,889	Yes
						Wood Furniture	\$1,349,577	
						Tags	\$1,429,374	
						Upholstery	\$1,142,505	
						Garments	\$1,556,177	

South Carolina	\$19,986,784	N/A	2,000	\$0.25	6.5	Printing	\$3,103,814	Yes
	(in 2000)					Apparel	\$1,811,277	
						Office Furniture	\$1,173,744	
						Modular Panel Systems	\$1,093,121	
						Tire Retreading	\$1,052,638	
Tennessee	\$19,800,000	\$1,600,000	960	\$1.00	6.5	License Plates	\$5,800,000	No
						Textiles	\$2,700,000	
						Printing Services	\$1,300,000	
						Wood Furniture	\$1,700,000	
						Metal Furniture	\$930,000	
Texas	\$70,893,158	\$366,395	4,636	\$0.00	8	Metal	\$6,698,650	Yes
						Garment	\$24,387,360	
						Modular Furniture	\$5,718,232	
						Wood Furniture	\$2,924,081	
						License/Sticker	\$10,424,360	
Virginia	\$38,422,922	\$1,410,866	1,293	\$0.66	5.6	Office Systems	\$9,866,273	Yes
						License Tags	\$7,506,235	
						Wood Furntiure	\$6,947,183	
						Clothing	\$5,533,109	
						Metal Furniture	\$2,944,714	
West Virginia	\$8,193,517	\$624,371	233	\$0.76	varies	Quick copy	\$1,654,189	Yes
						Printing	\$1,402,470	
						License Plates	\$857,120	
						Stock Room	\$649,698	
						Furniture	\$617,439	
TOTAL/AVERAGE	\$476,974,761	\$10,678,254	24,572	\$0.47	6.01			

Source: *Adult Correctional Systems: A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee*, Southern Legislative Conference, Council of State Governments, October, 2001.

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2. (KEY) To maintain or increase direct savings to the state through payment of inmate incentive wages.

Strategic Link: This objective is related to programs' strategic objective IV.1: *To track, collect, and maintain documentation of specific examples of money saved through the use of inmate-produced goods and services.*

Louisiana: *Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Payment of inmate incentive wages by the Prison Enterprises Program for the entire Office of Corrections Services is one measure of direct savings to the state. Since all Prison Enterprises revenues are self-generated, payment of these wages avoids necessitating an appropriation from the General Fund for payment of these amounts. While any increase of this amount represents additional amounts saved by the General Fund, the Prison Enterprises Program hopes to control the incrementation of these wages through various means. This will not be an indication of less savings to the state but will represent an overall lesser liability incurred. However, at this time the program projects an increase in this amount and therefore additional savings to the General Fund.

Due to legislation requiring inmates to serve a certain portion of their sentence before earning goodtime, more inmates are getting paid incentive wages because they are not earning goodtime.

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K	Amount of inmate incentive wages paid	\$1,014,235	\$1,111,239	\$1,014,235	\$1,014,235	\$1,457,649	\$1,457,649

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3. (KEY) To increase overall agency sales by 2.5%.

Strategic Link: This objective is related to the program's strategic objective I.1, II.1 and II.2: *To provide quality products and services at competitive prices, and attracting private sector/Prison Industry Enhancement Programs and other partnership opportunities.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: These sales are not included in Objective 1.

Explanatory Note: These indicators are based upon sales of products from industries and agriculture operations, which are not necessarily affected by increased marketing effort. However, other factors do affect the sales of these operations. Several potential industry operations are currently under consideration, each of which will generate additional revenue. Studies on expanding product lines to maximize the production capacity of existing operations are ongoing. The program also continues to try to increase the number of public/private partnerships that utilize inmate labor in order to generate income for Prison Enterprises.

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K	Sales to agencies within the Department of Corrections ¹	Not Applicable ¹	\$9,896,686	Not Applicable ¹	\$9,880,907 ¹	\$10,144,103	\$10,144,103
K	Sales to state agencies ¹	Not Applicable ¹	\$2,370,435	Not Applicable ¹	\$2,612,550 ¹	\$2,429,696	\$2,429,696
K	Sales to non-state agencies ¹	Not Applicable ¹	\$2,470,913	Not Applicable ¹	\$2,378,050 ¹	\$2,532,686	\$2,532,686
K	Sales to canteens ¹	Not Applicable ¹	\$5,866,293	Not Applicable ¹	\$5,928,568 ¹	\$6,012,950	\$6,012,950

¹ These is a new key indicator for Fiscal Year 2002-2003 as requested by the House Appropriations Committee. This indicator did not appear under Act 11 of 2001 or Act 12 of 2002 and does not have performance standards for FY 2000-2001 and FY 2001-2002. The value shown for existing performance standard is an estimate of yearend performance not a performance standard.